

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Increased Maintenance and Operating Expenses	24Gov	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.8										
Increased Security Screening Costs	24Gov	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
Standing Master/Magistrate Judge to Handle Cases in Palmer	24Gov	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			294.3										
Court Appointed Attorneys Hourly Rate Increase	24Gov	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.2										
Increase for Juror Meal Allowances	24Gov	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.3										
Increase Services Available for Access to Justice Division	24Gov	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			450.0										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,586.3										
1271 ARPA Rev R (UGF)			10,586.3										
* Allocation Difference *			2,154.6	532.4	66.3	1,529.9	26.0	0.0	0.0	0.0	4	0	0
Administration and Support													
Federal Indirect Grant Proceeds	24Gov	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
1133 CSSD Admin (Fed)			54.7										
* Allocation Difference *			54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			2,209.3	577.1	66.3	1,533.4	32.5	0.0	0.0	0.0	4	1	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)	24Gov	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)			80.0										
Treatment and Supervision Costs for Therapeutic Courts	24Gov	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			102.7										
Executive Branch Staff to Support Therapeutic Courts	24Gov	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			448.7										
Federal Receipt and Program Receipt Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1108 Stat Desig (Other)			-250.0										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

Numbers and Language Differences Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
* Allocation Difference *			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
** Appropriation Difference **			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
*** Agency Difference ***			2,840.7	577.1	66.3	2,084.8	32.5	0.0	0.0	80.0	4	1	0
**** All Agencies Difference ****			2,840.7	577.1	66.3	2,084.8	32.5	0.0	0.0	80.0	4	1	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.